

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
General Education	286,087,100	268,941,400	287,518,800	309,488,900	317,923,300	318,356,100
Total	286,087,100	68,941,400	287,518,800	309,488,900	317,923,300	318,356,100
General	202,970,400	202,726,800	214,986,500	210,721,500	239,885,500	239,264,800
Dedicated	12,340,000	13,313,400	13,011,400	14,177,300	14,948,200	16,001,700
Other	70,776,700	52,901,200	59,520,900	84,590,100	63,089,600	63,089,600
Total	286,087,100	68,941,400	287,518,800	309,488,900	317,923,300	318,356,100
Personnel Costs	0	207,177,900	0	232,279,400	240,720,300	0
Operating Expenditures	0	47,877,500	0	60,059,400	52,891,000	0
Capital Outlay	0	13,886,000	0	16,740,700	18,467,000	0
Trustee/Benefit Payments	0	0	0	409,400	5,845,000	0
Lump Sum	286,087,100	0	287,518,800	0	0	318,356,100
Total	286,087,100	68,941,400	287,518,800	309,488,900	317,923,300	318,356,100
FTP Positions	3,323.22	3,527.61	3,525.61	3,631.00	3,741.28	3,701.20

Budget Highlights

The Governor recommends that funds equal to a 2% salary increase for faculty be provided to the four institutions. The amount shown includes benefits. This will include approximately 1,500 faculty members. \$2,260,600, of which \$716,800 is General Funds.

The Governor recommends the college and universities hire additional faculty, with an emphasis on health professions, law, science, and engineering. The goal for the institutions is to increase the number of graduates in these areas. \$2,650,000 (\$2,250, 000 ongoing - all General). 30.00 FTP.

Expand the statewide university research initiative, by funding faculty recruitment and infrastructure in areas of key economic growth in Idaho. State funds for the research initiative are to be matched on a dollar-for-dollar basis using funds from non-state entities. For the Higher Education Research Council, (HERC), the Executive Recommendation restores \$500,000, which was previously removed. This will result in a total of \$2.1 million being available for state-sponsored faculty and institution research grants. \$3.0 million General (\$2,650,000 ongoing).

Technology and equipment upgrades for classroom and laboratory buildings at all four institutions. The Governor recommends that \$2.0 million of the amount displayed be allocated by the Board of Education to the college and universities upon the institutions making available \$2.0 million of matching funds generated by the university from external or internal sources. \$3.5 million (one-time, all General).

The Governor recommends that an evaluation be conducted on the continuum of substance abuse programs in Idaho. In partnership with Idaho State University and the University of Idaho, the Center for Health Policy at Boise State University will collect, analyze and evaluate appropriate data from various state agencies involved in substance abuse programs, and where appropriate, suggest "best practices" for the State to consider. The Millennium Fund is recommended to provide funds for this one-time effort, in the amount of \$95,000.

College & Universities

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	3,525.61	214,986,500	287,518,800	3,525.61	214,986,500	287,518,800
4.10 Reappropriation	0.00	243,600	21,916,300	0.00	243,600	21,916,300
4.40 Negative Supplemental	0.00	0	0	0.00	(4,508,600)	(4,975,000)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2001 Total Appropriation	3,525.61	215,230,100	309,435,100	3,525.61	210,721,500	304,460,100
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	104.59	0	5,028,800	104.59	0	5,028,800
6.40 Object Transfers	0.80	0	0	0.80	0	0
7.00 FY 2001 Estimated Expenditures	3,631.00	215,230,100	314,463,900	3,631.00	210,721,500	309,488,900
8.20 Object Transfers	(0.80)	0	0	(0.80)	0	0
8.40 Removal of One-Time Expenditures	0.00	(243,600)	(23,754,400)	0.00	(243,600)	(23,754,400)
8.90 Other Adjustments	0.00	0	378,000	0.00	4,508,600	5,353,000
9.00 FY 2002 Base	3,630.20	214,986,500	291,087,500	3,630.20	214,986,500	291,087,500
10.10 Personnel Costs Rollups	0.00	1,238,800	1,598,900	0.00	1,238,800	1,598,900
10.20 Inflationary Adjustments	0.00	708,800	1,223,500	0.00	507,000	874,300
10.30 Replacement Items	0.00	0	0	0.00	(1,000,000)	0
10.40 Interagency Nonstandard Adjustments	0.00	256,600	502,300	0.00	256,600	502,300
10.60 Change In Employee Compensation	0.00	1,661,600	2,141,800	0.00	7,251,600	9,638,200
10.70 External Nonstandard Adjustments	23.00	2,419,500	3,149,300	23.00	2,419,500	3,149,300
10.90 Fund Shifts	0.00	1,937,500	0	0.00	3,738,000	0
11.00 FY 2002 Total Maintenance	3,653.20	223,209,300	299,703,300	3,653.20	229,398,000	306,850,500
General Education						
12.01 Governor's Initiative - Salary Competitiven	0.00	1,055,600	2,599,400	0.00	716,800	2,260,600
12.02 New Faculty - With Special Emphasis Are	38.33	5,491,800	5,491,800	30.00	2,650,000	2,650,000
12.03 University Research Initiative	30.75	2,621,300	2,621,300	18.00	3,000,000	3,000,000
12.04 Program Enhancements	14.00	1,387,200	1,387,200	0.00	0	0
12.05 Program Enhancements	5.00	750,000	750,000	0.00	0	0
12.06 Program Enhancements	0.00	600,000	600,000	0.00	0	0
12.07 Program Enhancements	0.00	278,800	278,800	0.00	0	0
12.08 Special Request - One-Time Funds	0.00	4,491,500	4,491,500	0.00	3,500,000	3,500,000
12.09 Governor's Initiative - Substance Abuse E	0.00	0	0	0.00	0	95,000
12.10 Lump Sum Appropriation	0.00	0	0	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	3,741.28	239,885,500	317,923,300	3,701.20	239,264,800	318,356,100
Amount Change From Base	111.08	24,899,000	26,835,800	71.00	24,278,300	27,268,600
Percent Change From Base	3.06%	11.58%	9.22%	1.96%	11.29%	9.37%